

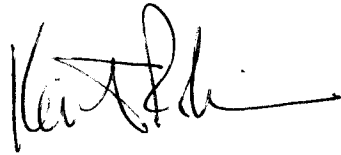
Memorandum

*Flex your power!
Be energy efficient!*

To: DISTRICT LANDSCAPE ARCHITECTS

Date: July 28, 2004

File: Highway Planting
Cost/Hectare(Acre)



From: KEITH ROBINSON
Principal Landscape Architect
Landscape Architecture Program

Subject: Highway Planting and Replacement Planting Cost Per Hectare (Acre) and Water Assessment
Fee Limits

The current maximum cost per hectare (acre) and water assessment fee limits for highway planting and replacement planting are listed by fiscal year below. The costs are shown for both one- and three-year plant establishment periods. Project costs related to Design for Safety, Roadside Management, and Storm Water features are not to be included when determining the cost per hectare (acre). Design for Safety, Roadside Management, and Storm Water features shall be included in the scope of all projects.

Three years of plant establishment shall be included with the contract for highway planting projects (including Highway Planting, Revegetation, and Replacement Planting, as defined in the PDPM). A three-year plant establishment period will assure that plants are healthy and established, and the irrigation systems function as planned. This policy applies to highway planting projects within State right of way regardless of the funding source. A plant establishment period of less than three years shall receive concurrence from District Maintenance, District Landscape Architecture and the Landscape Architecture Program through the approval of the Project Report-Highway Planting and Restoration (PR-HP&R). A plant establishment period of less than three years may be justified when it can be shown that there will be a benefit to the State.

Cost over-runs that occur once a project has been programmed may be funded from program savings. If funds are not available to accommodate cost over-runs, the district must decide what changes can be made to the project to keep within the programmed amount. If no cost reduction alternatives are available, the project may have to be delayed and reprogrammed when funds become available. If cost changes are unavoidable, a Program Change Request (PCR) should be submitted to Project Management Program as early as possible in the project development process.

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Maximum highway planting and replacement planting cost/hectare (acre) including a **one-year plant establishment** period are:

2005/06 FY (1/06 base year 2006 SHOPP)	\$81,000/ha (\$32,780/ac)
2006/07 FY (1/07)	\$83,400/ha (\$33,760/ac)
2007/08 FY (1/08)	\$85,900/ha (\$34,770/ac)
2008/09 FY (1/09)	\$88,500/ha (\$35,820/ac)
2009/10 FY (1/10)	\$91,200/ha (\$36,900/ac)
2010/11 FY (1/11)	\$93,900/ha (\$38,000/ac)

Maximum highway planting and replacement planting costs/hectare (acre) including a **three-year plant establishment** period are:

2005/06 FY (1/06 base year 2006 SHOPP)	\$104,700/ha (\$42,370/ac)
2006/07 FY (1/07)	\$107,800/ha (\$43,640/ac)
2007/08 FY (1/08)	\$111,000/ha (\$44,950/ac)
2008/09 FY (1/09)	\$114,400/ha (\$46,300/ac)
2009/10 FY (1/10)	\$117,800/ha (\$47,690/ac)
2010/11 FY (1/11)	\$121,400/ha (\$49,120/ac)

Maximum water assessment costs/hectare (acre) are:

2005/06 FY (1/06 base year 2006 SHOPP)	\$3,200/ha (\$1,290/ac)
2006/07 FY (1/07)	\$3,300/ha (\$1,330/ac)
2007/08 FY (1/07)	\$3,400/ha (\$1,370/ac)
2008/09 FY (1/08)	\$3,500/ha (\$1,410/ac)
2006/07 FY (1/08)	\$3,600/ha (\$1,460/ac)
2009/10 FY (1/10)	\$3,700/ha (\$1,500/ac)
2010/11 FY (1/11)	\$3,800/ha (\$1,550/ac)

Projects shall be identified in the 2005 10-Year SHOPP Plan prior to developing Project Initiation Documents for 2006 SHOPP candidate projects. Approved PSRs for 2006 SHOPP projects are due in Headquarters in September 2005. It is imperative that the scope, cost and schedule of every un-programmed and programmed project be reviewed annually to ensure they are current, complete and accurate.

If you have any questions regarding this memo, please contact Suzy Namba at 8-464-2594.

c: SNamba